

Department Totals - Operating Budget (1158)

Legislature

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
Department Totals	65,787.5	65,787.5	0.0	66,340.7	66,340.7	0.0	0.0%
Objects of Expenditure							
1000 Personal Services	51,306.6	51,306.6	0.0	52,206.4	52,206.4	0.0	0.0%
2000 Travel	4,084.7	4,084.7	0.0	4,107.1	4,107.1	0.0	0.0%
3000 Services	9,044.5	9,044.5	0.0	8,723.1	8,723.1	0.0	0.0%
4000 Commodities	1,333.7	1,333.7	0.0	1,286.1	1,286.1	0.0	0.0%
5000 Capital Outlay	18.0	18.0	0.0	18.0	18.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources							
1004 Gen Fund (UGF)	64,132.4	64,132.4	0.0	64,129.2	64,129.2	0.0	0.0%
1005 GF/Prgm (DGF)	321.1	321.1	0.0	327.7	327.7	0.0	0.0%
1007 I/A Rcpts (Other)	1,082.6	1,082.6	0.0	1,087.6	1,087.6	0.0	0.0%
1171 PFD Crim (Other)	251.4	251.4	0.0	796.2	796.2	0.0	0.0%
Funding Totals							
Unrestricted General (UGF)	64,132.4	64,132.4	0.0	64,129.2	64,129.2	0.0	0.0%
Designated General (DGF)	321.1	321.1	0.0	327.7	327.7	0.0	0.0%
Other	1,334.0	1,334.0	0.0	1,883.8	1,883.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions							
Permanent Full Time	233	233	0	235	235	0	0.0%
Permanent Part Time	309	309	0	309	309	0	0.0%
Non Permanent	30	30	0	29	29	0	0.0%